

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	199
Total Final FY 2000-01 Budget:	173,432
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 1999-00 Key Project Accomplishments:

- Completed implementation of Countywide upgrade to Cal-ID Automated Fingerprint Identification System including placement of live scan booking terminals in every police agency.
- Latent print workstations installed in the 17 largest cities in the County which gives expanded local agency direct search capability into the CAL-ID database.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	16,931	7,700	8,971	8,400	(571)	-6.36
Total Requirements	170	126,302	199	173,432	173,233	87051.76
FBA	140,070	118,602	156,832	165,032	8,200	5.23

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID OPERATIONAL COSTS in the Appendix on page 410.

Highlights of Key Trends:

- Increased services to local police agencies accessing Cal-ID database.
- The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended. There is no anticipated shortfall in revenues for Cal-ID Fund 109 for FY 99-00. Current year projections only reflect anticipated expenditures.